

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	19,767.4	690,226	3,096,901	3,787,127
Total Maintenance Level	19,789.9	703,481	3,123,601	3,827,082
Difference	22.5	13,255	26,700	39,955
Percent Change from Current Biennium	0.1%	1.9%	0.9%	1.1%
Performance Changes				
Retention and Completion Programs			500	500
General Enrollments	26.0		14,562	14,562
High Demand Enrollments	21.0		9,000	9,000
Research to Products Funding		500		500
Maintenance and Operations for Research		3,344		3,344
William D. Ruckelshaus Center	3.0	225		225
Academy of Sciences		340		340
Health Sciences Expansion	22.5		4,506	4,506
State Climatologist	1.0	168		168
Global Health Teaching and Research	12.0	6,300		6,300
WFSE- Collective Bargaining Agreement		4,745	11,527	16,272
UW Police Officers Association-Collective Bargaining Agreement		213	53	266
WFSE-UW Police Management Association- Bargaining Agreement		140	9	149
Inland Boatman's Union Insurance			6	6
SEIU 925-Collective Bargaining Agreement		6,128	21,622	27,750
Nurse Association Bargaining Agreement			32,676	32,676
Revise Pension Gain-Sharing #		(662)	(2,035)	(2,697)
Nonrepresented Staff Health Benefit		5,404	10,959	16,363
Nonrepresented Staff Salary Change		37,287	68,186	105,473
Subtotal	85.5	64,132	171,571	235,703
Total Proposed Budget	19,875.3	767,613	3,295,172	4,062,785
Difference	108.0	77,387	198,271	275,658
Percent Change from Current Biennium	0.5%	11.2%	6.4%	7.3%
Total Proposed Budget by Activity				
Agency Management/Administrative Support Services	950.2	52,229	111,672	163,901
Hospital Operation	3,493.2	31,822	830,546	862,368
Institutional Management	117.5	6,226	13,085	19,311
Instruction	5,562.9	411,236	536,954	948,190
Library Services	459.1	41,374	38,582	79,956
Plant Operations	998.1	80,189	118,630	198,819
Primary Support	858.2	63,475	94,158	157,633

HIGHER EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Public Service	224.3	7,670	33,686	41,356
Research	150.1	4,701	20,465	25,166
Sponsored Research	6,787.5		1,352,034	1,352,034
Student Services	274.5	19,867	27,509	47,376
Other Statewide Adjustments		48,824	117,851	166,675
Total Proposed Budget	19,875.3	767,613	3,295,172	4,062,785

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Retention and Completion Programs

The college drop-out rates among low-income and first generation college students is a significant barrier to raising the level of education and training achieved by our citizens. Expanding mentoring and academic support services that have proven effective in helping at-risk students complete certificates and degrees increases the state's return on investment in enrollments by improving degree production per FTE student. (Education Legacy Trust Account-State)

General Enrollments

State-supported general enrollments are increased in response to student demand and demographic pressures. Funding is provided for 565 new student FTEs in each year of the biennium, 105 graduate student FTEs, and 460 undergraduate student FTEs. The undergraduate enrollments may be at the Tacoma and Bothell branch campuses or at the main campus. (Education Legacy Trust Account-State)

High Demand Enrollments

High demand enrollments respond to the economic development needs of the state and local regions by increasing the number of highly skilled students who earn degrees in key occupational fields. Funding is provided to increase budgeted enrollment by 250 FTE students in high-cost, high-demand programs, such as engineering, computer science, and health care. (Education Legacy Trust Account-State)

Research to Products Funding

The University of Washington and Washington State University both maintain funds that assist researchers in training new discoveries into marketable products. By making university research more attractive to industry, the university benefits from increased licensing revenue, industries gain valuable new technologies, and the state benefits from job creation. Providing funding for this activity helps the state get the most out of its research expenditures.

Maintenance and Operations for Research

Funding is provided to support operations and routine maintenance costs for the University of Washington Research and Technology Building. By providing state resources for operation and maintenance, other resources can be directed into new research activities that have the potential to generate additional federal and private funding.

William D. Ruckelshaus Center

The William D. Ruckelshaus Center will identify and carry out, or otherwise appropriately support, a process to identify issues that have led to conflict around land use requirements and property rights, and to explore practical and effective ways to resolve or reduce that conflict. A report with conclusions and recommendations shall be submitted to the Governor and the chairs of the appropriate committees of the Legislature no later than October 31, 2007. Funding also includes operating support for the Center.

Academy of Sciences

In accordance with Chapter 305, Laws of 2005, funding is provided for operation of the Washington State Academy of Sciences.

Health Sciences Expansion

An extension of the University of Washington Medical School will be created in Spokane. This item will also bring dental education to the Inland Northwest using the model of the Washington/Wyoming/Alaska/Montana/Idaho consortium. Students will spend the first year of their professional degree program in Spokane. They will then move to the main campus for the second year, before returning to the Spokane region for internships and residency. (Education Legacy Trust Account-State)

State Climatologist

The State Climatologist is a credible source of information for drought, flooding, and climate change issues in Washington State. By permanently establishing the office, critical climate information will continue to be collected and disseminated to appropriate agencies and decision makers.

Global Health Teaching and Research

The Department of Global Health was established in January 2006 and is jointly operated by the University of Washington's School of Medicine and School of Public Health and Community Medicine. Funding is provided to support research and teaching activities in the Department.

WFSE- Collective Bargaining Agreement

The collective bargaining provisions negotiated with the Washington Federation of State Employees - Campus-wide Bargaining Unit include a pay increase of 3.2 percent effective July 1, 2007 and a second increase of 2.0 percent effective July 1, 2008; recruitment and retention adjustments for specific classes; increases for classes more than 80 percent below market according to a survey by the University of Washington.; and an additional pay step in Fiscal Year 2009. (General Fund-State, Various Other Funds)

UW Police Officers Association-Collective Bargaining Agreement

The collective bargaining provisions negotiated with the University of Washington Police Officers' Association include a pay increase of 3.2 percent effective July 1, 2007 and a second pay increase of 2.0 percent effective July 1, 2008; an additional top step on the pay grid effective Fiscal Year 2009; and increases in mid-career pay increments. (General Fund-State, Various Other Funds)

WFSE-UW Police Management Association- Bargaining Agreement

The collective bargaining provisions negotiated with the Police Management Bargaining Unit of the Washington Federation of State Employees include a pay increase of 3.2 percent effective July 1, 2007 and a second increase of 2.0 percent effective July 1, 2008; longevity pay for those with service of 5 years (1 percent), 10 years (2 percent), 15 years (3 percent), 20 years (4 percent) and 25 years (5 percent); and a new top step effective Fiscal Year 2009. (General Fund-State, University of Washington-University Hospital Account-Nonappropriated)

Inland Boatman's Union Insurance

Agreements negotiated as part of the Super Coalition include employer contributions to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for Fiscal Year 2008 and \$732 per month for Fiscal Year 2009. The agreements also include a one-time payment of \$756 for each employee who is insurance eligible for the month of June 2007, as well as continuation of the negotiated FY 2007 salary increases.

SEIU 925-Collective Bargaining Agreement

The collective bargaining agreement negotiated with Service Employees International Union 925 include a pay increase of 3.2 percent effective July (General Fund-State, Various Other Funds)

Nurse Association Bargaining Agreement

The collective bargaining agreement negotiated with the Washington State Nurses Association include a series of pay increases of 2.0 percent, effective January 1, 2007, July 1, 2007; January 1, 2008, and July 1, 2008; and additional step increases on the salary grid. (General Fund-State, Various Other Funds)

HIGHER EDUCATION

ACTIVITY DESCRIPTIONS

Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

Institutional Management

This activity includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate, and the Attorney General's Office.

Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These activities include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.